		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	insı		eet the costs of	ablished to provide necessary medica				
FY 200	3 Origin	al Appropri	iation					
3.00	FY 2003	3 Original Apr	oropriation: SB	1490: HB 676				
	neral	95.02	4,869,100	6,644,900	0	228,785,400	0	240,299,400
	dicated	0.00	4,000,100	0,044,000	0	641,700	50,000	691,700
	deral	100.67	7,127,400	18,147,900	0	565,370,800	0	590,646,100
Oth		0.00	0	0	0	26,169,300	0	26,169,300
	otal	195.69	11,996,500	24,792,800		820,967,200	50,000	857,806,500
Appro	priation .	Adjustment	ts					
4.11	Reappro	opriation						
Oth	er	0.00	0	10,000	55,100	9,572,400	0	9,637,500
To	otal	0.00	0	10,000	55,100	9,572,400	0	9,637,500
4.43				al Fund holdback, ental appropriation		Executive Orde	rs 2002-08 and	2002-09, is
Ger	neral	6.00	150,400	37,800	0	(2,869,000)	0	(2,680,800
	deral	18.00	451,200	113,400	0	(6,889,900)	0	(6,325,300
	otal	24.00	601,600	151,200	0	(9,758,900)	0	(9,006,100
FY 200	3 Total	Appropriati	on					
Ger	neral	101.02	5,019,500	6,682,700	0	225,916,400	0	237,618,600
Dec	dicated	0.00	0	0	0	641,700	50,000	691,700
Fed	deral	118.67	7,578,600	18,261,300	0	558,480,900	0	584,320,800
Oth	er	0.00	0	10,000	55,100	35,741,700	0	35,806,800
To	otal	219.69	12,598,100	24,954,000	55,100	820,780,700	50,000	858,437,900
Expen	diture A	djustments						
6.11	Lump S	um Allocation	ı					
Dec	dicated	0.00	0	0	0	50,000	(50,000)	0
To	otal	0.00	0	0	0	50,000	(50,000)	0
6.51				er to Indirect Suppealth Insurance P				
Ger	neral	(3.00)	(85,400)	(671,200)	0	0	0	(756,600
To	otal	(3.00)	(85,400)	(671,200)	<u>0</u>	0	0	(756,600
	Transfe function		ograms: Transf	er to Indirect Supp	port Services to	o support integra	ated administrati	ve rules
6.52		(1.25)	(36,200)	0	0	0	0	(36,200
	neral	(1.20)	(,)					(36,200
Ger	neral otal	(1.25)	(36,200)	0	U	v	·	(00,200
Ger	otal	(1.25) r Between Pro	• • •	0 er to Indirect Sup	port Services to	o support integra	ated accounting	, ,
Ger T 6.53	otal Transfe	(1.25) r Between Pro	• • •	0 er to Indirect Sup 0	port Services to	o support integra	ated accounting	, ,

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.54	Transfe	er Between Pro	ograms: Transfe	er from Division o	f Welfare, TAF	I/AABD Benefit	Payments.	
Ger	neral	0.00	0	0	0	101,900	0	101,900
Te	otal	0.00	0	<u>0</u>	<u>0</u>	101,900	0	101,900
6.91	levels. the trai funds t line wit	The adjustmensfer of HIPAA o match the cahe the funding b	nt to ongoing fe federal funds to preakout and wi	eceipts will bring sederal funds is for only indirect Suppor n DU 4.11. The Feth the Departmen	match adjustm t. The adjustm TP adjustment at distribution of	nents, particular ent to one-time is in this decision FTP authority.	y the operating a federal funds re n unit are to brin	adjustment for flects federal g the FTP in
	neral	(23.26)	0	0	0	0	0	0
	deral	42.26	312,700	(6,030,800)	53,300	(290,500)	0	(5,955,300)
Oth		0.00	0	0	0	21,907,900	0	21,907,900
To	otal	19.00	312,700	(6,030,800)	53,300	21,617,400	0	15,952,600
FY 200	03 Estim	ated Expend	ditures					
Ger	neral	72.63	4,877,600	6,011,500	0	226,018,300	0	236,907,400
Dec	dicated	0.00	0	0	0	691,700	0	691,700
Fed	deral	160.93	7,891,300	12,230,500	53,300	558,190,400	0	578,365,500
Oth	ner	0.00	0	10,000	55,100	57,649,600	0	57,714,700
Total			40 700 000	18,252,000	108,400	842,550,000	0	873,679,300
	Adjustm FTP or	Fund Adjustm	12,768,900 ents: Negative	supplemental ap	oropriations red	commended in d	ecision unit 4.43	are restored.
Base <i>I</i> 8.13	Adjustm FTP or This all authori	ents Fund Adjustm lows agencies ty for FY 2004.	ents: Negative to reconcile FY	supplemental ap 2003 temporary	oropriations rec reductions with	commended in d permanent red	lecision unit 4.43 uctions to base s	are restored.
Base <i>A</i> 8.13	Adjustm FTP or This all authori	ents Fund Adjustm lows agencies ty for FY 2004 (6.00)	ents: Negative to reconcile FY (150,400)	supplemental ap 2003 temporary (37,800)	oropriations rec reductions with 0	commended in d permanent red 2,869,000	lecision unit 4.43 uctions to base s	are restored. spending 2,680,800
Base A 8.13 Ger Fed	Adjustm FTP or This all authori neral	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00)	ents: Negative to reconcile FY (150,400) (451,200)	supplemental ap 2003 temporary (37,800) (113,400)	oropriations rec reductions with 0 0	commended in d permanent red 2,869,000 6,889,900	lecision unit 4.43 uctions to base s 0 0	are restored. spending 2,680,800 6,325,300
Base A 8.13 Ger Fed Te	Adjustm FTP or This all authori neral deral otal	ents Fund Adjustm lows agencies ty for FY 2004 (6.00) (18.00) (24.00)	ents: Negative to reconcile FY	supplemental ap 2003 temporary (37,800) (113,400) (151,200)	oropriations recreductions with	2,869,000 6,889,900 9,758,900	lecision unit 4.43 uctions to base s	are restored. spending 2,680,800
8.13 Ger Fec To	Adjustm FTP or This all authori neral deral otal Transfe	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro	nents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departi	supplemental app 2003 temporary (37,800) (113,400) (151,200) ment-wide office	oropriations recreductions with 0 0 0 space reallocat	2,869,000 6,889,900 9,758,900 ion.	lecision unit 4.43 uctions to base s	2,680,800 6,325,300 9,006,100
8.13 Ger Fec To 8.31 Ger	Adjustm FTP or This all authori neral deral otal Transfe	Fund Adjustm lows agencies ty for FY 2004 (6.00) (18.00) (24.00) er Between Pro	ents: Negative to reconcile FY 	supplemental ap 2003 temporary (37,800) (113,400) (151,200) ment-wide office 40,200	oropriations recreductions with 0 0 0 space reallocat	2,869,000 6,889,900 9,758,900 ion.	decision unit 4.43 uctions to base s	2,680,800 6,325,300 9,006,100
Base A 8.13 Ger Fec 8.31 Ger Fec	Adjustm FTP or This all authori neral deral otal Transfe	ents Fund Adjustm lows agencies ty for FY 2004 (6.00) (18.00) (24.00) er Between Pro 0.00 0.00	ents: Negative to reconcile FY . (150,400) . (451,200) 	supplemental ap 2003 temporary (37,800) (113,400) (151,200) ment-wide office 40,200 43,600	oropriations recreductions with 0 0 0 space reallocat	2,869,000 6,889,900 9,758,900 iion.	lecision unit 4.43 uctions to base s 0 0 0 0 0	2,680,800 6,325,300 9,006,100 40,200 43,600
Base A 8.13 Ger Fec 8.31 Ger Fec	Adjustm FTP or This all authori neral deral otal Transfe deral otal Transfe State H expend amoun prograi	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro Hospital South diture/receipt, ti t of the transfem. The decision	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departi 0 0 ograms: The De (SHS) were cor he Department r will equal the on unit will chan	supplemental ap 2003 temporary (37,800) (113,400) (151,200) ment-wide office 40,200	oropriations recreductions with 0 0 0 space reallocat 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS	commended in do permanent red 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will nand it will reduction and it will reduction and it will reduction to the permanent of the caid program.	lecision unit 4.43 uctions to base s 0 0 0 0 0 8 FY 2001 audit. As a means of electrical designment of the control of the con	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either
Base A 8.13 Ger Fed 8.31 Ger Fed 8.32	Adjustm FTP or This all authori neral deral otal Transfe deral otal Transfe State H expend amoun prograi	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro Hospital South diture/receipt, ti t of the transfem. The decision	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departi 0 0 ograms: The De (SHS) were cor he Department r will equal the on unit will chan	supplemental approximate (37,800) (113,400) (151,200) ment-wide office 40,200 43,600 83,800 epartment is responsidered as expensively amount arge the funding st	oropriations recreductions with 0 0 0 space reallocat 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS	commended in do permanent red 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will nand it will reduction and it will reduction and it will reduction to the permanent of the caid program.	lecision unit 4.43 uctions to base s 0 0 0 0 0 8 FY 2001 audit. As a means of electrical designment of the control of the con	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either
Base A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	FTP or This all authorineral deral otal Transfe State Hexpendamound prograi Medica	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro dospital South liture/receipt, the tof the transferm. The decision of the decision of the transferm. The decision of the transferm. The decision of the transferm.	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departr 0 0 ograms: The De (SHS) were cor he Department r will equal the on unit will chan edicaid will no lo	supplemental app 2003 temporary (37,800) (113,400) (151,200) ment-wide office 40,200 43,600 83,800 epartment is responsidered as expensively transfer state receipt amount at ge the funding stonger generate a	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS warrant to SHS	2,869,000 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will reduces.	lecision unit 4.43 uctions to base so o o o o o o o o o o o o o o o o o	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at timinating the to SHS. The ecrease either budget in
Base A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	Adjustm FTP or This all authori neral deral otal Transfe State H expend amoun progran Medica	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro dospital South diture/receipt, ti t of the transfe m. The decision aid because Me 0.00	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departe 0 0 ograms: The De (SHS) were cor the Department r will equal the on unit will chan edicaid will no lo	supplemental app 2003 temporary (37,800) (113,400) (151,200) ment-wide office 40,200 43,600 83,800 epartment is responsidered as experival transfer state receipt amount arge the funding stonger generate a	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full to SHS. This defructure at SHS warrant to SHS	commended in do permanent red 2,869,000 6,889,900 9,758,900 ion. 0 0 dit finding in the caid Program. Ands from the Mecision unit will reduced. and it will reduced.	lecision unit 4.43 auctions to base so one of the amount of the control of the control of the control of the amount of the control of the con	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either budget in
Base A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	Adjustm FTP or This all authori neral deral otal Transfe State H expend amoun prograi Medical neral deral	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro dospital South liture/receipt, the tof the transferm. The decision did because Medium of the transferm. 0.00 0.00 0.00 0.00 0.00 0.00	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departi 0 0 ograms: The De (SHS) were cor the Department r will equal the on unit will chan edicaid will no lo	supplemental app 2003 temporary (37,800) (113,400) (151,200) (151,	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS warrant to SHS	commended in description of permanent red 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will near the caid it will reduced. (1,717,400) (4,199,400)	lecision unit 4.43 uctions to base so one of the control of the co	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at liminating the to SHS. The ecrease either budget in (1,717,400) (4,199,400)
Sase A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	Adjustm FTP or This all authori neral deral otal Transfe State H expend amoun prograi Medical neral deral	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro dispital South diture/receipt, ti t of the transfe m. The decision did because Me 0.00	rents: Negative to reconcile FY (150,400) (451,200) (601,600) ograms: Departe 0 0 ograms: The De (SHS) were cor he Department r will equal the on unit will chan edicaid will no lo	supplemental app 2003 temporary (37,800) (113,400) (151,200) (151,	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS warrant to SHS	2,869,000 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will neand it will reduced. (1,717,400) (4,199,400) (5,916,800)	lecision unit 4.43 uctions to base s 0 0 0 0 0 0 8 FY 2001 audit. As a means of electrical Program of increase or detect the amount of 0 0 0 0 0	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either budget in (1,717,400) (4,199,400) (5,916,800)
Base A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	Adjustm FTP or This all authori neral deral otal Transfe State H expend amoun prograi Medica neral deral otal Remov	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro dospital South liture/receipt, the tof the transferm. The decision did because Medium of the transferm. 0.00 0.00 0.00 0.00 0.00 0.00	cents: Negative to reconcile FY (150,400) (451,200) (601,600) Ograms: Departe 0 0 Ograms: The De (SHS) were core the Department r will equal the continuit will chance dicaid will no locate to the point of the p	supplemental approximate (37,800) (113,400) (151,200) ment-wide office (40,200) 43,600 83,800 epartment is responsidered as expensively amount arge the funding stronger generate a (0) 0 0	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS warrant to SHS arrant to SHS of the SH	commended in description of permanent red 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will near the caid it will reduced. (1,717,400) (4,199,400)	lecision unit 4.43 uctions to base so one of the control of the co	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either budget in (1,717,400) (4,199,400) (5,916,800)
Base A 8.13 Ger Fec To 8.31 Ger Fec To 8.32	Adjustm FTP or This all authori neral deral otal Transfe State H expend amoun prograi Medica neral deral otal Remov dicated deral	ents Fund Adjustm lows agencies ty for FY 2004. (6.00) (18.00) (24.00) er Between Pro 0.00 0.00 er Between Pro lospital South liture/receipt, ti t of the transfem. The decision did because Me 0.00 0.00 val of One-Time 0.00	cents: Negative to reconcile FY (150,400) (451,200) (601,600) Degrams: Departe 0 0 0 Degrams: The Degrams: The Degrams: The Degrams were concidented by the concid	supplemental approximate (37,800) (113,400) (151,200) ment-wide office (40,200) 43,600 83,800 epartment is responsidered as expensively amount arge the funding stronger generate a (0) 0 0	oropriations recreductions with 0 0 0 space reallocate 0 0 onding to an aunse in the Mediand federal full the SHS. This deructure at SHS warrant to SHS	2,869,000 2,869,000 6,889,900 9,758,900 ion. 0 dit finding in the caid Program. Ands from the Mecision unit will reduce to the caid will reduce to the caid (4,199,400) (5,916,800)	lecision unit 4.43 uctions to base s 0 0 0 0 0 0 8 FY 2001 audit. As a means of electrical Program of increase or desert the amount of 0 0 0 0 0 0	2,680,800 6,325,300 9,006,100 40,200 43,600 83,800 Receipts at iminating the to SHS. The ecrease either budget in (1,717,400) (4,199,400) (5,916,800)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.53	revenue	e for fiscal year	ır 2004. Reduct	ons in agency bastions will be accor anges that realig	mmodated thro	ough program cor	nsolidations, exp	enditure
Gen	eral	6.00	150,400	37,800	0	(2,869,000)	0	(2,680,800)
Fede	eral	18.00	451,200	113,400	0	(6,889,900)	0	(6,325,300)
То	tal	24.00	601,600	151,200	0	(9,758,900)	0	(9,006,100)
FY 200	4 Base							
Gen	eral	72.63	4,877,600	6,051,700	0	224,300,900	0	235,230,200
Ded	icated	0.00	0	0	0	641,700	0	641,700
Fede	eral	160.93	7,891,300	12,264,100	0	553,991,000	0	574,146,400
Othe	er	0.00	0	0	0	48,077,200	0	48,077,200
То	tal	233.56	12,768,900	18,315,800	0	827,010,800	0	858,095,500
Progra	m Maint	enance						
10.11				n benefit costs re ision of Human R			h insurance and	reduced costs
Gen	eral	0.00	60,700	0	0	0	0	60,700
Fede	eral	0.00	95,600	0	0	0	0	95,600
То	tal	0.00	156,300	0	0	0	0	156,300
10.13				nor recommends e employer share				
Gen	eral	0.00	9,100	0	0	0	0	9,100
Fede	eral	0.00	20,100	0	0	0	0	20,100
То	tal	0.00	29,200	0	0	0	0	29,200
10.21	Genera	I Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
Gen	eral	0.00	0	0	0	0	0	0
Fede	eral	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
10.22	recipien compar increase spendin Disprop number	its has shown ed with the aver e in the avera ig. The avera portionate Sha	a steady increa verage monthly ge number of e ge weekly bene re Hospitals, in sipients has res	ommends a 3% ir ase. The average caseload in FY 2 digible recipients fit payroll, adjuste creased by \$1,37 ulted in increased	e monthly case 1003 projected per month. The ed for one-time 76,300 for the f	load in FY 2002 v to be 151,512. T ere has been a co e payments for Up irst quarter of FY	was approximate his represents a corresponding incoper Payment Li 2003. The inco	ely 141,954 about a 6.7% crease in mit, and rease in the
Gen	eral	0.00	0	0	0	7,136,000	0	7,136,000
Fede	eral	0.00	0	0	0	17,449,700	0	17,449,700
То	tal	0.00	0	0	0	24,585,700	0	24,585,700
10.23	Inflation	ary Adjustme	nts: Children's	Health Insurance	Program (CHI	P) medical inflati	on.	
Gen	eral	0.00	0	0	0	105,200	0	105,200
Fede	eral	0.00	0	0	0	412,300	0	412,300
	tal	0.00		0	0	517,500	0	517,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replac	ement Items: I	Provide funding	to replace six ve	hicles.			
General	0.00	0	0	70,100	0	0	70,100
Federal	0.00	0	0	64,700	0	0	64,700
Total	0.00	0	0	134,800	0	0	134,800
	ement Items: I place 4 monito		to replace existir	ng desktop con	nputers on a thre	e year cycle (13	computers)
General	0.00	0	0	7,400	0	0	7,400
Federal	0.00	0	0	7,300	0	0	7,300
Total	0.00	0	0	14,700	0	0	14,700
					ptop computer, o e for current com		o fax
General	0.00	0	0	5,400	0	0	5,400
Federal	0.00	0	0	5,300	0	0	5,300
Total	0.00	0	0	10,700	0	0	10,700
agencie General Federal	0.00	0	0 0	0	0	0	0
Total 10.45 Risk Ma	0.00 anagement Co	•	•	· ·	ent reports adjus	·	ous cost
catego	ries based on	agency claims p	atterns.				
General	0.00	0	400	0	0	0	
Federal	0.00	0					400
			400	0	0	0	400
Total	0.00	0	400 800	0	<u>0</u>	0 0	
10.61 Change		0 Compensation:	800	0		0	400 800
10.61 Change	e In Employee	0 Compensation:	800	0	0	0	400 800
10.61 Change salary s	e In Employee savings where	O Compensation: ver possible.	800 The Governor re	0 ecommends co	0 mpensation incre	0 eases be funded	400 800 with agency
10.61 Change salary s	e In Employee savings where 0.00	Compensation: ver possible.	800 The Governor re	0 ecommends co	0 Impensation incre	0 eases be funded	400 800 with agency
10.61 Change salary s General Federal Total 10.62 Group	e In Employee savings where 0.00 0.00 0.00	Compensation: ver possible. 0 0 0 0	800 The Governor re 0 0 0 0	ecommends co	0 empensation incre 0 0	eases be funded 0 0 0 0	400 800 with agency 0 0 0
10.61 Change salary s General Federal Total 10.62 Group	e In Employee savings where 0.00 0.00 0.00 and Temporar	Compensation: ver possible. 0 0 0 0	800 The Governor re 0 0 0 0	ecommends co	ompensation incre 0 0 0 0 0	eases be funded 0 0 0 0	400 800 with agency 0 0 0
10.61 Change salary s General Federal Total 10.62 Group s wherev	e In Employee savings where 0.00 0.00 0.00 and Temporar er possible.	Compensation: ver possible. 0 0 0 ver possible.	800 The Governor re 0 0 0 r recommends co	ocommends co	ompensation incre 0 0 0 creases be funder	o eases be funded 0 0 0 0 ed with agency s	with agency 0 0 0 alary savings
10.61 Change salary s General Federal Total 10.62 Group wherev General	e In Employee savings where 0.00 0.00 0.00 and Temporar rer possible.	Compensation: ver possible. 0 0 0 ver possible.	The Governor re 0 0 0 r recommends co	o ecommends co	ompensation incre 0 0 0 creases be funde	o eases be funded 0 0 0 0 ed with agency s	with agency 0 0 0 ealary savings
10.61 Change salary s General Federal Total 10.62 Group wherev General Federal Total	e In Employee savings where 0.00 0.00 0.00 and Temporar er possible. 0.00 0.00 0.00 0.00	Compensation: ver possible. 0 0 0 ver possible. 0 0 0 0 ver possible.	800 The Governor re	operation in the second operation of the second operation in the second operation oper	ompensation incre 0 0 0 creases be funde	eases be funded 0 0 0 0 ed with agency s 0 0 0	with agency 0 0 0 alary savings
10.61 Change salary s General Federal Total 10.62 Group wherev General Federal Total	e In Employee savings where 0.00 0.00 0.00 and Temporar er possible. 0.00 0.00 0.00 0.00	Compensation: ver possible. 0 0 0 ver possible. 0 0 0 0 ver possible.	800 The Governor re	operation in the second operation of the second operation in the second operation oper	ompensation incre 0 0 0 creases be funde 0 0 0 0	eases be funded 0 0 0 0 ed with agency s 0 0 0	with agency 0 0 0 alary savings
10.61 Change salary s General Federal Total 10.62 Group wherev General Federal Total 10.71 External	e In Employee savings where 0.00 0.00 0.00 and Temporar er possible. 0.00 0.00 0.00 0.00 0.00 al Nonstandard	Compensation: ver possible. 0 0 0 ver possible. 0 0 0 0 ver possible.	The Governor re 0 0 0 r recommends co 0 0 rovide funding for	occommends compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ompensation incre 0 0 0 0 creases be funded 0 0 ce space rent incre	eases be funded 0 0 0 0 ed with agency s 0 0 0 orease.	400 800 with agency 0 0 0 salary savings 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
aver FY 2 recip adju \$1,3	ernal Nonstandard rage monthly cas 2003 projected to pients per month. sted for one-time 376,300 for the fir eased expenditur	eload in FY 200. be 151,512. Th There has beer payments for U st quarter of FY	2 was approxima nis represents ab n a corresponding pper Payment Li 2003. The incre	tely 141,954 cout a 6.7% inco g increase in sp mit, and Dispro ease in the nun	ompared with the rease in the ave pending. The ave oportionate Shar nber of eligible re	e average month rage number of e erage weekly be re Hospitals, incr ecipients has res	ly caseload in eligible nefit payroll, eased by
General	0.00	0	0	0	10,380,900	0	10,380,900
Dedicated	0.00	0	0	0	32,400	0	32,400
Federal	0.00	0	0	0	25,281,400	0	25,281,400
Total	0.00	0	0	0	35,694,700	0	35,694,700
10.73 Evtc	ernal Nonstandar	d Adjustment: A	dditional inflation	any increases f	or Childron's Ho	alth Incurance D	rogram
		•		•			•
General	0.00	0	0	0	35,000	0	35,000
Federal	0.00	0	0	0	137,400	0	137,400
Total	0.00	U	U	U	172,400	U	172,400
10.91 Fun	d Shifts: FMAP ra	ate change from	70.96% federal i	match to 70.46	%.		
General	0.00	0	0	0	2,957,300	0	2,957,300
Federal	0.00	0	0	0	(2,957,300)	0	(2,957,300)
Total	0.00	0	0	0	0	0	0
10.92 Fun	d Shifts: Children	's Health Insura	nce Program (Cl	HIP) rate chanc	ne from 79 67%	federal match to	79 32%
General	0.00	0	0	0	51,000	0	51,000
Federal	0.00	0	0	0	(51,000)	0	(51,000)
Total	0.00				(51,000)		(31,000)
iotai	0.00	v	v	Ū	v	v	· ·
FY 2004 Tot	al Maintenanc	e					
General	72.63	4,947,400	6,127,800	82,900	244,966,300	0	256,124,400
Dedicated	0.00	0	0	0	674,100	0	674,100
Federal	160.93	8,007,000	12,346,500	77,300	594,263,500	0	614,694,300
Other	0.00	0	0	0	48,077,200	0	48,077,200
Total	233.56	12,954,400	18,474,300	160,200	887,981,100	0	919,570,000
FY 2004 Go	v's Recommer	ndation					
General	72.63	4,947,400	6,127,800	82,900	244,966,300	0	256,124,400
Dedicated	0.00	4,947,400	0,127,800	02,900	674,100	0	674,100
Federal	160.93	8,007,000	12,346,500	77,300	594,263,500	0	614,694,300
i Guciai	100.00	5,557,550	12,0-70,000	, , , , , , , ,	55-,255,550	3	317,007,000
Other	0.00	0	0	0	48,077,200	0	48,077,200